



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Economic Development/Public Services
DEPARTMENT NAME: County Museum
FUND NAME : General
BUDGET UNIT: AAA CCM
PROGRAM: County Museum

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 3,789,730

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	170,000
Fee Revenue for fees not listed	1,473,103
Non Fee Revenue	662,314
Local Cost	1,484,313
Budgeted Sources	\$ 3,789,730

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 3,799,730

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	180,000
Fee Revenue for fees not listed	1,473,103
Non Fee Revenue	662,314
Local Cost	1,484,313
Revised Sources	\$ 3,799,730

DIFFERENCES (See Following Page for Details)
\$ 10,000

10,000
-
-
-
\$ 10,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	10,000
Other	-
Total	\$ 10,000

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The Museum charges \$68 per hour for services performed by its professional, curatorial, and supervisory personnel. The Department is recommending that this \$68/hour charge be increased to \$72/hour. The financial impact of this increase for the upcoming year would be minimal (approximately \$10,000) because most of the research work anticipated for FY 2004/05 would be charged at the current rate in accordance with existing Board-approved contracts. The real financial benefit of this increase would occur in the following fiscal year. The Department would use the additional \$10,000 of revenue generated in FY 2004/05 to fund a 0.5 Exhibit Technician to assist with current collection-based exhibits.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0218 (a)(1)	Services for professional, curatorial and supervisory personnel	\$68 per hour	2,500	\$ 170,000	\$72 per hour	2,500	\$ 180,000	\$4 per hour	-	\$ 10,000	\$ 10,000	The Museum charges \$68 per hour for services performed by its professional, curatorial, and supervisory personnel. The Department is recommending that this \$68/hour charge be increased to \$72/hour. The financial impact of this increase for the upcoming year would be minimal (approximately \$10,000) because most of the research work anticipated for FY 2004/05 would be charged at the current rate in accordance with existing Board-approved contracts. The real financial benefit of this increase would occur in the following fiscal year. The Department would use the additional \$10,000 of revenue generated in FY 2004/05 to fund a 0.5 Exhibit Technician to assist with current collection-based exhibits.